



CITY OF SAN DIEGO

FISCAL YEAR
2007
ANNUAL
BUDGET

DEPARTMENT BUDGETS

COMMUNITY & LEGISLATIVE SERVICES



Community and Legislative Services

Community and Legislative Services Summary:

The Community and Legislative Services business center consists solely of the Community and Legislative Services Department.

**Community and Legislative Services
Business Center**
FY 2007 Annual Budget – \$3.8 million
(In Millions)

Community
& Legislative Services
\$3.8



**Community and Legislative Services
Business Center**
FY 2007 Total FTE – 23.00

Community
& Legislative Services
23.00



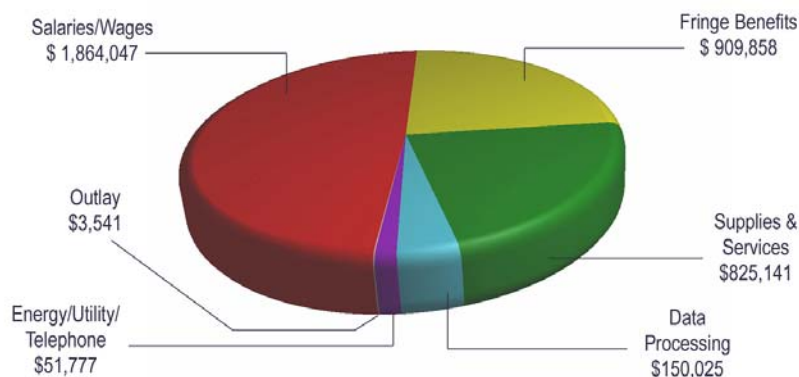
Community and Legislative Services Business Center Highlights

- A \$2,507,882 adjustment reflects the transfer of 15.00 positions and related support from multiple departments, such as Mayor's Office, Governmental Relations, Office of the Chief Information Officer, Park and Recreation, and Public and Media Affairs, to create the City's new Community and Legislative Services Department.
- A \$399,472 General Fund adjustment includes 3.00 positions and related support which were supplemental in Fiscal Year 2006.
- A \$173,644 adjustment reflects a transfer of support from Citywide to the Community and Legislative Services Department, to create greater efficiency within the City and City services.
- A \$14,669 increase includes personnel expense adjustments, support for information technology and non-discretionary expenses in the Community & Legislative Services Department.

Community & Legislative Services – Community & Legislative Services - General Fund

The Community & Legislative Services Department is responsible for the City's internal and external communications, CityTV (Channel 24), City Council liaison and docket services, intergovernmental relations, and Mayor's protocol activities.

Fiscal Year 2007 Final Budget - \$ 3,804,389 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	18,219	0	18,219	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	2.00	233,310	0	233,310	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	20.00	2,397,593	1,015,815	3,413,408	909,391
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(17,560)	0	(17,560)	0

Community & Legislative Services – Community & Legislative Services - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 859	\$ 0	\$ 859	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(6,237)	0	(6,237)	0
Final Adjustment 1 Supplemental addition of 1.00 Program Manager for Bi-National Affairs. Please reference Governmental Relations budget detail page.	1.00	147,721	0	147,721	141,896
Final Adjustment 2 Redistribution to reflect Mayor's Citywide reorganization. The activities of the Governmental Relations Department have been consolidated under the Community & Legislative Services Department.	0.00	0	14,669	14,669	106,907
Final Adjustment 3 Removal of revenue due to elimination of the Binational Affairs Liaison to Mexico Service Level Agreement with the Water Department.	0.00	0	0	0	(127,706)
Adopted Adjustments Subtotal	23.00	\$ 2,773,905	\$ 1,030,484	\$ 3,804,389	\$ 1,030,488
Final Fiscal Year 2007 Total	23.00	2,773,905	1,030,484	3,804,389	1,030,488
Final Fiscal Year 2006 Total	0.00	0	0	0	0
Fiscal Year 2006-2007 Difference	23.00	2,773,905	1,030,484	3,804,389	1,030,488

Governmental Relations – Governmental Relations - General Fund

To advocate and secure the passage of federal and State measures that enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, to assist City officials in negotiations with other governmental entities. Governmental Relations Department functions have been restructured and some responsibilities are now part of Community and Legislative Services Department.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	3.00	\$ 432,813	\$ 316,666	\$ 749,479	\$ 106,907
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(13,307)	14,669	1,362	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	1.00	166,162	0	166,162	141,896
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(3.00)	(415,216)	(316,666)	(731,882)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

Governmental Relations – Governmental Relations - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 39	\$ 0	\$ 39	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(4,329)	0	(4,329)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	0.00	0	(14,669)	(14,669)	(106,907)
Redistribution to reflect Mayor's Citywide reorganization. The activities of the Governmental Relations Department have been consolidated under the Community & Legislative Services Department.					
Final Adjustment 2	(1.00)	(166,162)	0	(166,162)	(141,896)
Addition of 1.00 Program Manager of Bi-National Affairs, associated fringe, and associated revenue. This position is reimbursed by Service Level Agreements.					
Adopted Adjustments Subtotal	(3.00)	\$ (432,813)	\$ (316,666)	\$ (749,479)	\$ (106,907)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	3.00	432,813	316,666	749,479	106,907
Fiscal Year 2006-2007 Difference	(3.00)	(432,813)	(316,666)	(749,479)	(106,907)